

PLAINFIELD SCHOOL DISTRICT 2015-2016 PROPOSED BUDGET EXPENSE SUMMARY

Category:	2013-2014	2014-2015	2014-2015	2015-2016	\$\$Increase	% Increase
	ACTUAL	APPROVED	ESTIMATED	PROPOSED	or(Decrease)	or(Decrease)
		BUDGET	ACTUAL	BUDGET	vs.	vs.
					2014/15	2014/15
					Budget	Budget
REGULAR EDUCATION	3,070,705	3,095,447	3,090,160	3,056,641	(38,806)	-1.25%
SPECIAL EDUCATION	1,036,571	1,125,641	1,090,613	941,791	(183,850)	-13.88%
CO-CURRICULAR	36,559	42,221	35,321	43,530	1,309	3.10%
GUIDANCE	109,593	113,545	112,555	92,641	(20,904)	-18.41%
HEALTH	97,025	102,581	101,286	106,517	3,936	3.84%
STAFF/CURRICULUM DEV.	38,538	54,685	47,424	61,914	7,229	13.22%
LIBRARY	71,979	118,633	121,783	130,098	11,465	9.66%
INFORMATION SERVICES	92,268	109,812	117,078	97,750	-12,062	-10.98%
SCHOOL BOARD	28,818	28,175	28,175	28,175	0	0.00%
SAU OFFICE	209,403	213,151	218,320	232,381	19,230	9.02%
PRINCIPAL'S OFFICE	242,702	258,592	254,034	269,177	10,585	4.09%
OPERATION OF BUILDING	307,241	294,958	300,972	327,108	32,150	10.90%
TRANSPORTATION	206,489	226,687	213,187	224,526	(2,161)	-0.95%
FOOD SERVICE	68,667	80,608	73,296	80,771	163	0.20%
DEBT SERVICE	120,340	108,813	108,813	105,688	(3,126)	-2.87%
FEDERAL GRANTS	83,669	77,500	77,500	77,500	0	0.00%
TRANSFERS	53,359	32,749	31,940	33,121	372	1.14%
GEN.ED. SUBTOTAL	5,873,929	6,083,799	6,022,456	5,909,329	(174,470)	-2.87
TRANSFER - OTHER	112,344	40,000	40,000		(40,000)	
TOTAL EXPENDITURES	5,986,273	6,123,799	6,062,456	5,909,329	(214,470)	-3.50%

